

State Auditor's Office
IT Systems Replacement

EXHIBIT 3

DATE 1/31/13

HB 2

	Unit Price	Units	FY 2014	FY 2015	2015 Biennium
Ongoing Costs					
Core Technology Replacement Cycle - Line Item Listing					
IBM SANDisk DS3512 Express	\$9,350	2	\$9,350	\$9,350	\$18,700
IBM SAN24B Express SAN Storage	17,600	6	52,800	52,800	105,600
IBM x4000 M3 Server	45,100	2	45,100	45,100	90,200
Misc Technology Equipment Replacement (Scanners, Printers)	7,600	2	7,600	7,600	15,200
Software Support Contracts	33,111	2	33,111	33,111	66,222
ACL Software, Licenses & Support	<u>2,700</u>	<u>1</u>	<u>2,700</u>	<u>2,700</u>	<u>2,700</u>
Total Core Technology Replacement			150,661	150,661	298,622
Scanning Project					
Oracle Licenses for 8 Processors	6,200	24	74,400	74,400	148,800
Vendor's System Software Maintenance	<u>11,685</u>	<u>2</u>	<u>11,685</u>	<u>11,685</u>	<u>23,370</u>
Total Scanning Project			<u>86,085</u>	<u>86,085</u>	<u>172,170</u>
Total Ongoing Costs			<u>\$236,746</u>	<u>\$236,746</u>	<u>\$470,792</u>
One-time-Only					
Core Technology Replacement Cycle - Line Item Listing					
ACL Software, Licenses & Support	<u>6,300</u>	<u>1</u>	<u>6,300</u>	<u>0</u>	<u>6,300</u>
Total Core Technology Replacement			6,300	0	6,300
Legacy System Application Replacement					
Legacy System Backup and Testing	\$80	40	\$3,200	\$0	\$3,200
Legacy System Transition Period Maintenance	80	250	20,000	0	20,000
Upgrade Legacy System to Oracle 11g	120	600	72,000	0	72,000
Transition of Data to New Application	80	80	6,400	0	6,400
SBS Staff Training	3,200	3	9,600	0	9,600
Staff Training Travel	1,250	3	3,750	0	3,750
Documents Migration	<u>80</u>	<u>160</u>	<u>12,800</u>	<u>0</u>	<u>12,800</u>
Total Legacy System Application Replacement			127,750	0	127,750
Scanning Project					
Linux Software Licenses for 2 Servers	1,500	2	3,000	0	3,000
Scanning Software Application & Modul	91,850	1	91,850	0	91,850
User Software Licenses	<u>2,500</u>	<u>10</u>	<u>25,000</u>	<u>0</u>	<u>25,000</u>
Total Scanning Project			<u>119,850</u>	<u>0</u>	<u>119,850</u>
Total One-Time-Only Costs			<u>\$253,900</u>	<u>\$0</u>	<u>\$253,900</u>
Total Proposed IT System Replacement Costs			\$490,646	\$236,746	\$724,692